

TECHNOLOGY SERVICES

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AGENCY BUDGET OVERVIEW

TECHNOLOGY SERVICES INCLUDES:

- Technology Acquisition Projects
- Integrated Technology Services
- Chief Information Officer
- Agency Services
- Enterprise Technology

Mission: *Bring value and innovation to Utah through service and technology*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2009 funding)

Technology Acquisition Projects - \$18.2 million

- Recognized by the national non-profit First Response Coalition for innovations in interoperable emergency communications and for being a model for first responder communications across the country

Integrated Technology Services - \$4.5 million

- Completed a cumulative partnership initiative that included state agencies, city and county governments, special service districts, federal agencies, and other non-profit and private organizations
- Deployed a network used to maximize performance by providing highly accurate real-time data and by eliminating the need to set up a temporary field base station for each individual project, saving significant time and money for state and local governments

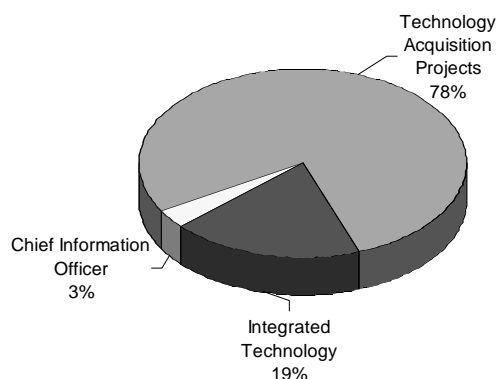
Chief Information Officer (CIO) - \$0.8 million

- Awarded Best of the Web in 2007 for Utah.gov; Utah is the only state to receive the oldest and most acclaimed e-government award twice
- Introduced a new custom search engine in Utah that significantly improves the ability to find information across all levels of government within the State and announced a partnership with Google and three other states to make state data more accessible

Enterprise Technology and Agency Services - Internal Service Fund (ISF)

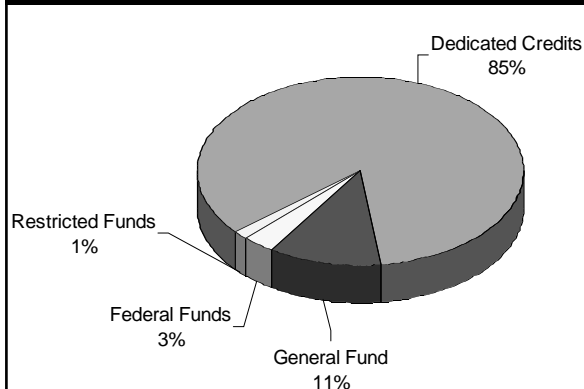
- Established new enterprise-wide rates for FY 2009 for the following services: application maintenance, desktop support, network services, (includes old WAN rate), server management, and service desk
- Upgraded the network to a GigE connection, increasing the network's bandwidth speed by 6.5 times

Where Will My Taxes and Fees Go for Technology Services?
(Total Appropriated FY 2009 Funding is \$23,375,800)



Financing of Technology Services

(Based on FY 2009 Operational Budget - Appropriated Only*)



*Appropriated amounts do not include funds approved for the DTS ISF.

BUDGET ADJUSTMENTS BY AGENCY

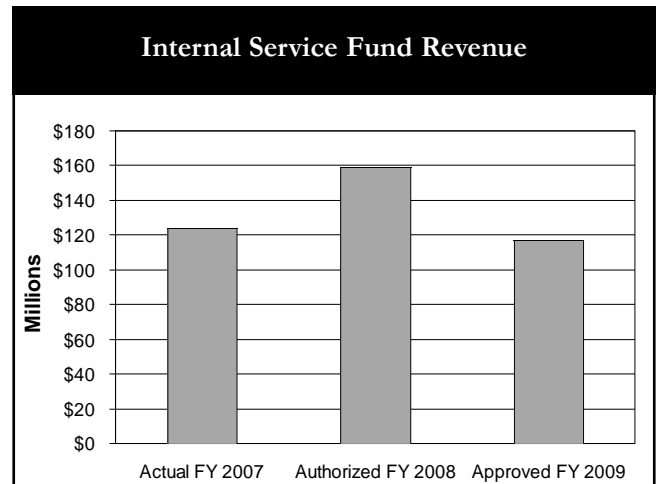
(See itemized table for full list of appropriations)

Technology Acquisition Projects

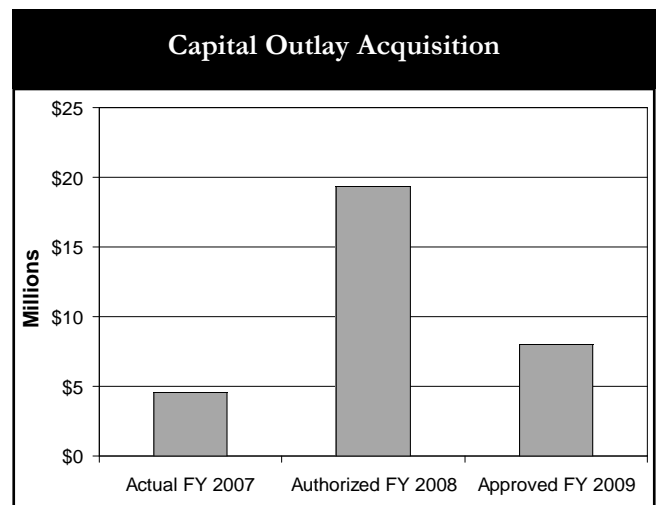
- Build the third phase of the tax system with \$2,100,000 supplemental Education Fund and \$3,900,000 supplemental restricted funds
- Establish a pilot program for real-time reporting of data to, and access from, the controlled substance database with \$650,000 one-time restricted funds
- Improve timeliness of DUI jail bookings by creating a uniform database to be used by all law enforcement with \$750,000 one-time General Fund
- Create the Independent Contractor Database for proper classification of employees pursuant to Senate Bill 189, *Independent Contractor Database* (Eastman), with \$250,000 one-time restricted funds

Integrated Technology Services

- Complete the GPS base-station network with \$400,000 one-time General Fund



ISF revenue in FY 2008 and FY 2009 is a shift in funds from other state agencies and will not increase the overall state budget.



Capital Outlay Acquisition in FY 2008 and for FY 2009 includes IT assets at state agencies and is not an increase to the overall state budget.

LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

Legislative Intent Statements

House Bill 2

FY 2009, Item

- 44 Federal funds appropriated for an interoperability coordinator are to be used to fund a full-time position that is time-limited to the duration of the federal grant.
- 46 DTS will not be charged up to \$700,000 for FY 2009 by the Statewide Cost Allocation Plan and will use the savings to reduce rates in the Enterprise Services Internal Service Fund. DTS will reduce rates within the Enterprise Services Internal Service Fund by at least \$500,000 to more accurately reflect units of consumption.

Senate Bill 3

FY 2008, Item

- 25 Funds for the Department of Technology Services - Chief Information Officer shall not lapse. Expenditures of these funds is limited to DP Current Expenses for optimization initiatives in the amount of \$50,000.
- 26 The following fee changes are proposed for the services of the Automated Geographic Reference Center in FY 2008: Utah Reference Network GPS Service Rate (per

year) from \$0 to \$300 (\$22,500 revenue change). Funds for DTS - Integrated Technology Division shall not lapse. Expenditure of these funds is limited to: continuity of operations for the State Geographic Information Database, \$125,000; and Automated Geographic Reference Center projects, \$282,500.

- 27 The following fee changes are proposed for the services of the Division Enterprise Technology in FY 2008: Half-day Training (per seat) from \$0 to \$35 (\$39,060 revenue change); Full-day Training (per seat) from \$0 to \$70 (\$95,060 revenue change); Custom Course Development (per hour) from \$0 to \$50 (\$7,500 revenue change); Online Course (per class) from \$0 to \$20 (\$3,000 revenue change); Online Training (per license) from \$0 to \$695 (\$86,875 revenue change); Administrative Training Scheduling (per day per student) from \$0 to \$2 (\$5,000 revenue change).

Internal Service Funds

DTS includes an ISF that provides products and services to state and other governmental agencies on a cost-reimbursement basis.

The accompanying table shows the amount the ISF is expected to collect from user agencies, the maximum dollar amount of capital assets that may be acquired, and the authorized number of FTEs.

	Actual FY 2007	Estimated/Authorized FY 2008	Approved FY 2009
Department of Technology Services (DTS)			
Revenue Estimate	\$124,132,500	\$159,340,000	\$117,032,700
Capital Acquisition Limit	4,583,500 ^(a)	19,307,600	7,961,037
FTE	839.6	933.0	933.0

(a) House Bill 109, Information Technology Governance Amendments (Clark, D.), from the 2005 General Session, consolidated all IT services to DTS. FY 2007 numbers were divided between ITS and DTS. ITS has since been phased out.

Table 31
TECHNOLOGY SERVICES
 Operating Budget by Funding Source
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
Chief Information Officer							
Actual FY 2007	\$611,800	\$0	\$0	\$0	\$180,600	\$792,400	--
Authorized FY 2008	640,100	0	0	0	81,400	721,500	4.0
Appropriated FY 2009	655,300	115,200	0	0	0	770,500	4.0
Integrated Services (AGRC)							
Actual FY 2007	1,700,100	1,070,000	1,668,000	290,000	(730,700)	3,997,400	--
Authorized FY 2008	1,632,500	700,000	2,365,000	800,000	1,227,200	6,724,700	16.5
Appropriated FY 2009	1,955,200	700,000	1,500,100	300,000	0	4,455,300	16.5
Technology Acquisition Projects							
Actual FY 2007	7,000,000	0	122,100	0	(1,400,000)	5,722,100	--
Authorized FY 2008	0	0	11,693,500	0	1,400,000	13,093,500	0.0
Appropriated FY 2009	0	0	18,150,000	0	0	18,150,000	0.0
TOTAL OPERATIONS BUDGET							
Actual FY 2007	\$9,311,900	\$1,070,000	\$1,790,100	\$290,000	(\$1,950,100)	\$10,511,900	--
Authorized FY 2008	2,272,600	700,000	14,058,500	800,000	2,708,600	20,539,700	20.5
Appropriated FY 2009	2,610,500	815,200	19,650,100	300,000	0	23,375,800	20.5

TECHNOLOGY SERVICES - BUDGET DETAIL

TECHNOLOGY SERVICES FY 2009 OPERATING BUDGET							
	General Fund	Federal Funds	Dedicated Credits	Restricted/Trust Funds	Other Funds	Total Funds	
Beginning Base Budget							
P1 FY 2008 appropriated budget	\$2,272,600	\$700,000	\$12,224,200	\$800,000	\$1,487,200	\$17,484,000	
P2 Adjustments for one-time FY 2008 appropriations	(112,800)	0	0	(550,000)	0	(662,800)	
P3 Adjustments to funding levels	0	0	(10,724,100)	0	(1,487,200)	(12,211,300)	
Total Beginning Base Budget - Technology Services	2,159,800	700,000	1,500,100	250,000	0	4,609,900	
Statewide Ongoing Adjustments							
P4 Cost-of-living adjustments of 3.0%	53,700	0	0	0	0	53,700	
P5 Cost-of-living adjustments of 2.0%/health benefit adjustments	33,300	0	0	0	0	33,300	
P6 General services internal service fund adjustments	1,200	0	0	0	0	1,200	
P7 Technology services internal service fund adjustments	(36,600)	0	0	0	0	(36,600)	
P8 Workers' compensation adjustments	(900)	0	0	0	0	(900)	
<i>Subtotal Statewide Ongoing Adjustments - Technology Services</i>	<i>50,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,700</i>	
One-time Adjustments							
P9 State Interoperability Executive Committee (SIEC) coordinator	0	115,200	0	0	0	115,200	
P10 GPS - base-station network	400,000	0	0	0	0	400,000	
P11 Statewide E-911 emergency	0	0	0	50,000	0	50,000	
P12 Technology Acquisition Projects	0	0	18,150,000	0	0	18,150,000	
<i>Subtotal One-time Adjustments - Technology Services</i>	<i>400,000</i>	<i>115,200</i>	<i>18,150,000</i>	<i>50,000</i>	<i>0</i>	<i>18,715,200</i>	
Total FY 2009 Technology Services Adjustments	450,700	115,200	18,150,000	50,000	0	18,765,900	
Total FY 2009 Technology Services Operating Budget	\$2,610,500	\$815,200	\$19,650,100	\$300,000	\$0	\$23,375,800	
TECHNOLOGY SERVICES FY 2008 OPERATING BUDGET ADJUSTMENTS							
Supplemental Adjustments							
P13 Aerial imagery	\$0	\$0	\$665,000	\$0	\$0	\$665,000	
<i>Subtotal Supplemental Adjustments - Technology Services</i>	<i>0</i>	<i>0</i>	<i>665,000</i>	<i>0</i>	<i>0</i>	<i>665,000</i>	
Total FY 2008 Technology Services Budget Adjustments	\$0	\$0	\$665,000	\$0	\$0	\$665,000	
TECHNOLOGY SERVICES TOTALS							
FY 2009 Operating Base Budget	\$2,159,800	\$700,000	\$1,500,100	\$250,000	\$0	\$4,609,900	
FY 2009 Operating Ongoing and One-time Adjustments	450,700	115,200	18,150,000	50,000	0	18,765,900	
FY 2009 Operating Appropriation	2,610,500	815,200	19,650,100	300,000	0	23,375,800	
FY 2008 Operating Adjustments	0	0	665,000	0	0	665,000	